BLUE CRANE ROUTE MUNICIPALITY (102 EC)



ANNUAL PERFORMANCE REPORT 2015/2016 FINANCIAL YEAR

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Introduction

In May 2014 BCRM adopted its 4th IDP Review, subsequent to that SDBIP was developed and approved by the Mayor as per circular 13. The report seeks to give an overview of the BCRM performance during the 2015/2016 financial year.

Legislative Requirements

As per section 40 of the Municipal Systems Act of 2000 (MSA), a Municipality must establish mechanisms to monitor and review its Performance Management System (PMS) so as to measure, monitor, review, evaluate and improve performance at organizational, departmental and employee level.

Section 41 of the MSA requires a Municipality to set appropriate KPI's as a yardstick for measuring performance as well as measurable performance targets, with regard to each of the Municipality's development priorities and objectives as set out in the IDP. With regard to these KPI's and targets, S41 (1) (c) requires that the Municipality monitor performance and that it measures and reviews this performance at least annually.

Section 46 of the Municipal Systems Act (MSA) requires the Municipality to prepare a performance report for each financial year reflecting the performance of the service providers during the that financial year, comparison of the performances with set targets for and the performances of the previous financial year and measures taken to improve performance. The Act further requires that the report form part of the Municipality's annual report, in terms of Chapter 12 of the Municipal Finance Management Act (MFMA).

Comparison of BCRM's current performance with previous 2 financial year's performance:

DEPARTMENTAL PE	RFORMANCE RESULTS	DEPARTMENTAL PERFORMANCE RESULTS OVER 3 YEARS BASED ON SDBIP TARGETS	ON SDBIP TARGETS
			4
FINANCIAL YEAR	2013/2014	2014/2015	2015/2016
OVERALL	68%	79%	
PERFORMANCE			83%
Municipal Transformation	56%	77%	59%
and Institutional			
Development			
(Corporate Services)			
Service Delivery and	75%	67%	77%
Infrastructure Development			
(Technical services)			
 Service Delivery and	75%	53%	96%
 Infrastructure Development			
 (Community Services)			
 Municipal Finance Viability	64%	87%	86%
(Financial Services)			
Good Governance and	85%	100%	92%
Public Participation			
 (Office of the Municipal			
 Manager)			







Organisational performance as per the SDBIP 2015/2016

Departments	Quarter 1	Quarter 1 Quarter 2 Quarter 3	Quarter 3	Quarter 4	Annual
Municipal Transformation		61	25	99	59
and Institutional					
Development					
(Corporate Services)	44				
Service Delivery and		69	74	76	77
Infrastructure Development					
(Technical services)	89	33			
Service Delivery and		96	95	92	96
Infrastructure Development				_	
(Community Services)	100				
Municipal Finance Viability		88	82	81	98
(Financial Services)	75				
Good Governance and		89	87	06	82
Public Participation					
Office of the Municipal			-317		
Manageri	100				

Comments by the Municipal Manager

According to section 54 of the MFMA the Mayor must; on receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget. The necessary changes have been made in both performance indicators and performance targets.

LED targets have not been reported on and implemented due to the disestablishment of the development agency and non-existence of the unit within the municipality. Cacadu Development Agency (CDA) is responsible for all the micro projects implemented within the municipal area. The municipality will therefore establish the LED unit in the next financial year.

Based on the above, the performance of LED is not included in the Annual Performance Report. The Municipality is in the processes of establishing the LED unit within the Office of the Municipality. The proposed structure has been included in the approved organisational structure. The projects will then continue upon establishing the structure.

The following has been attached as annexures:

- Detailed 2015/2016 Performance results presented per department is attached as annexure A
- List of all removed and refined indicators annexure B
- Performance of the Service Providers attached as Annexure C

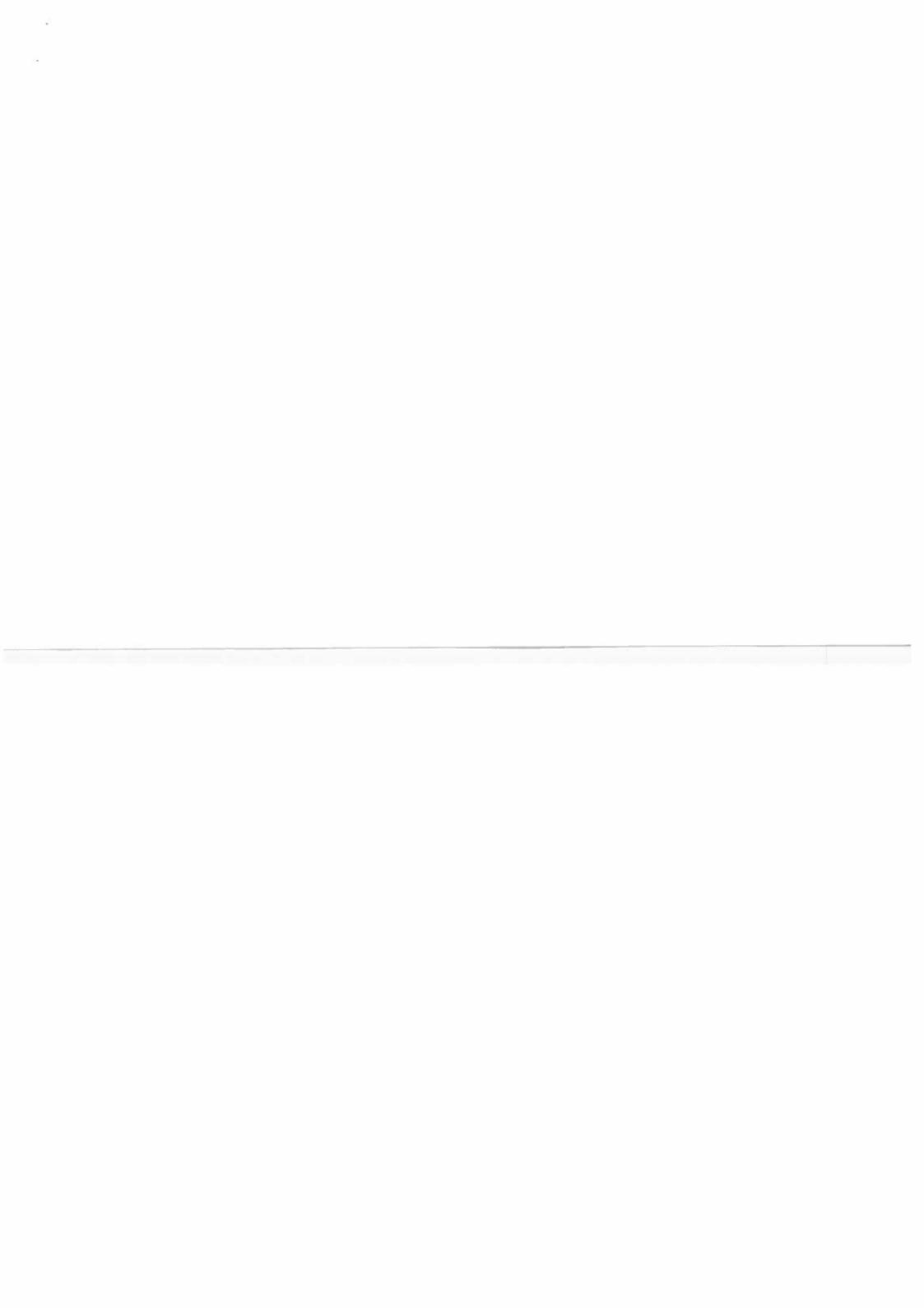
Signed by:

Mr T Klaas

Municipal Manager

Cllr B. Manxoweni

Mayor /Speaker



LIST OF REMOVED AND AMENDED KEY PERFOMANCE INDICATORS

KPI INDICATOR Number of conducted	INDICATOR Number of capacity building initiatives	MOTIVATION FOR CHANGE OF KPI INDICATOR The capacitation program was going to be conducted in partnership with SALGA. The
•	id cabacity princing	conducted in partnership with SALGA. The program was scheduled for the fourth quarter of the financial and SALGA noticed that it will not make logical sense to train councillors whose term of office will be ending at the end of the financial year. We have since resolved to cancel the training scheduled to take place in the fourth of the financial year instead to be undertaken in the first quarter of the next financial year when new councillors had been appointed
TECHNICAL SERVICES DEPARTMENT	EPARTMENT	
KPINO	INDICATOR	MOTIVATION FOR CHANGE TARGETS
16	Completion of Phase 1 of SE WWTW	1. Q3 - the 28 day period commenced in Q2 but could not be completed due to the quality of the effluent not meeting the required standards yet. Hence it has overlapped to Q3. 2. Q4 - the deliverable target for Q3 moved to Q4 (completion of Q&M training)
19	No. of boreholes sighted for drilling	1.The indicator only indicated the sighting of boreholes because the number of boreholes to be drilled are only exposed after the sighting has been completed. Therefore, the indicator has been updated to add the drilling, equipping and connection of the boreholes to the reservoirs and construction of pump house. 2. Q3 - deliverable targets have been added to indicate the drilling, equipping and connection of the boreholes to the reservoirs. 3. Q4 - deliverable target has been added to indicate the construction of pump house.
21	No. of jobs created through CWP	1.CWP has been removed from the Technical Services Directorate because Technical Services has no power and control over the planning and implementation of CWP. 2. Q3 & Q4 - The target for Q4 has been moved to add on Q3 target because no employment will be made in Q4.
26	Number of sports fields upgraded (Pearston and Cookhouse)	 Q3 - the deliverable target for Q2 has moved to Q3 because the appointment of a contractor could not be made in Q2 due to non-compliance of tenderers. Q4 - Due to the delayed appointment of a contractor, construction will only commence in

Approved Water safety plan Completed construction of 0.5 km of road leading to the to Aeroville Cemetery COMMUNITY SERVICES DEPARTMENT KPI NO INDICATOR No of recycling programmes conducted No of recycling Aeroville cemetery By establishing Aeroville cemetery OFFICE OF THE MUNICIPAL MANAGER 63	ben of man	Q3 - a new deliverable target has been added because a feasibility study needs to be performed to identify risks before a water
NITY SERVICES DE		safety plan can be developed.
OF THE MUNICIPA	3	1. Q3 - the target has been removed because it was identified that Technical Services Department does not have the capacity and resources to do the site investigations and the design of the road (civil designer programme or auto cad programme). The project will now be sourced out to the Professional Service Provider for further implementation. 2. The indicator has changed since the project will be sourced out the Professional Service Providers.
OF THE MUNICIPA		
FICE OF THE MUNICIPA		MOTIVATION FOR CHANGE OF KPI TARGETS
FICE OF THE MUNICIPA		1. Q3 - Performance targets for Q3 & Q4 should be deferred to the 2016/ 17 financial
FICE OF THE MUNICIPA		year as delays by the funding agent (DTI) have resulted in the service provider being unable to proceed with the project as planned.
FICE OF THE MUNICIPA	e cemetery	1.03 - The project regarding the road has been moved to Technical Services, but due to limited funding (for the road and fencing), the fencing of the cemetery was earmarked to be done internally (hence the project was not advertised externally).
		the 2016/17 financial year
		This indicator and ferrest was nowing
		as we can only workshop the workforce on an approved fraud policy. The fraud policy will be approved in the 4th quarter and the workshop will he conducted in 201617 EV during the
Number of workshops on fraud ar corruption held to educate employees	Number of workshops on fraud and anti- corruption held to educate employees	first and third quarter 2016/17
Number of Reports on initiatives implemented by Gov Depts within BCRM submitted to Council	initiatives implemented BCRM submitted to	Due to lack of participation of government departments in the IDP related programmes and IGR meetings, therefore the municipality does not get progress reports on the projects
76 Developed ICT Strategy	, A	implemented by government departments. Due to lack of sufficient funds and the project
77 Upgrade IT infrastructure		Due to the adjustments made on the budget, the project could not be implemented as

REGISTER OF TENDERS AV	ARDED DURING 20	15/2016						
Project name	Service provider	Project manager	Department / contact person	Amount (R)	Award/Appointme nt date	Targeted Completion date	Status (in-progress / Completed /Not completed (& Indicate actual completion date)	Comments/Reasons & Corrective Measures
SUPPLY AND DELIVERY OF FLEET	GEAT SERVICES	S HULANA; V APOLLIS	TECHNICAL	R 2 357 556.18	12 OCT 2015	DEC 2015	COMPLETED	QUALITY SERVICE
DRILLING OF FOUR NEW BOREHOLES IN PEARSTON	BJ CILLIERS BOORKONTRAK TEURS	O ZIHLE	TECHNICAL	R 717 915.00	01-Oct-15	FEB 2016	COMPLETED	PROMPT QUALITY SERVICE
SUPPLY AND DELIVERY OF COLDMIX	BURWANA ASPHALT COLDMIX	A SWANEP OEL	TECHNICAL	R 344 000.00	10 NOV 2015	FEB 2016	COMPLETED	PROMPT QUALITY SERVICE
SUPPLY AND DELIVERY OF 11 X TRANSFORMERS	TRANSFIX TRANSFORMER S	V APOLLIS	TECHNICAL	R 331 410.00	18 DEC 2015	30 JAN 2016	COMPLETED	PROMPT QUALITY SERVICE
SUPPLY AND DELIVERY OF FLEET IN BCRM	SEVENTH AVENUE TRADING	N NGCIPE; Q SIYAYA; S HULANA	COMMUNIT Y; FINANCE; CORPORAT E	R 730 216.10	08 DEC 2015	30 JAN 2016	COMPLETED	QUALITY SERVICE
						81		
SUPPLY AND DELIVERY OF PIPES FOR TAXI RANK	MARX CONCRETE PIPES	A SWANEP OEL	TECHNICAL	R 327 858.30	02 FEB 2016	APR 2016	COMPLETED	PROMPT QUALITY SERVICE
UPGRADING OF SPORTSFILEDS BHONGWENI, COOKHOUSE	LEZMIN 3254 CC t/a BRIMA SA	O ZIHLE	TECHNICAL	R 3 310 586.30	11 MAR 2016	AUG 2016	IN-PROGRESS	QUALITY SERVICE
UPGRADING OF SPORTSFIELDS KHANYISO,	LEZMIN 3254 CC t/a BRIMA	O ZIHLE	TECHNICAL	R 2 808 823.60	11 MAR 2016	AUG 2016	IN-PROGRESS	QUALITY SERVICE

le control of the con								STODGE DBAING BEDS
	_						٧LA	EAST WWTW, PHASE II -
OT TILL STILS HSIJ8ATS		810S NAU	30 JUN 2016	82.228 000 8 A	TECHNICAL	O ZIHCE	DIGES/INGOAK	UPGRADING OF SOMERSET
		0.00,,,,,					(OTJ)	
701417					MANAGER		PROJECTS PTY	OF ICT INFRASTRUCTURE
ERVICE		30 JUN 2016	3102 YAM 32	09.008 S8E A	MUNICIPAL	н епгн	TRACKOS	BUILDING AND UPGRADING
								PEARSTON TEA ROOM
EKNICE	e						HARDWARE	BUILDING MATERIAL FOR
YTIJAU	T .	3102 YAM 16	20 APR 2016	R 199 233.44	TECHNICAL	F SCOTT	BLUE CRANE	SUPPLY AND DELIVERY OF
			10770010000713007					СОВВЕСТІОИ ВЕРАІВЗ
fi.e. 17								POWER FACTOR
EPORT AND	- I					VPOLLIS	ELECTRICAL	MAINTENANCE OG 11KV
AOT SUITIAN		30 AUG 2016	3102 YAM SI	R 10 260.00	TECHNICAL	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	MILNE	GNA 281A938
							SOUTH AFRICA	
JOIANA							BANK OF	LOAN FINANCE
YTIAU BOIVAB		30 JUN 2016	03 JUN 2016	09.6E4 77E 4 A	FINANCE	M MEYER	GNADNATS	PROVISION OF EXTERNAL
							AS	PEARSTON PEARSTON

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Organizationa Health and Safety				_~			Human Randurray Management	Cosnell Oversight	Legal Service	Statement of the	
To ensure an exproved and extitutionalised Occupational, Health and salety							To ensure treatment and mentionment of a thermonicum and a hierinchiaus and constanties work environment by 2017	Stem@fleering of overage?: responsibilities by 2017		Organia Company	
By implementing Occupational Health and Safety policy implemental	By implementing Integrated Employee Writings: Program	WSP WSP	By filling all vaccent are budgeted posts per Employment Equity Plan	Py developing to description for employees for employees for exchamination to Job Evaluation Unit			e di labour relations di	By oppachating course Members or year Members or year or year or years or Alless of Chelegophers and Robers and Reportmental Repor	he By reporting to council on the sealus of all pending legal cases.	Monte	,
Institutional lead		Number of employees trained per Workplace of the Plan	BVZ	developed	Number of opposity building Indiany	Aumber of departments of departments appraig organisational code of corolant quartery of corolant quartery	d Number of sessions orducind for promoting for promoting for organisational code of conduct.	Number of Capacity on building Interves s of conducted class	acal No of reports on the status of all punding is liquil cases		MUNIK
	2 employee wellness programms emplemented	50 employees Fransci	5	•	1 session	23 employees	- 3				DIPAL METT
5	nia via	Tran 10 employees Ta		Support service in provider to conclud in the development of the beautiful provider for complete for the service submission to J.E. Uhr.	n/a Afa	All employees in Composite services en Composite services en Composite services en Composite services (spring code of combact	Conduct I session Ti	Crouter State de Quedorne Embark on SC coses	Submit report on The Bhy electury of all appending legal accesses		THOMAL TO
		Flaget mei ,55 employees were trained		Trylament and no		Tegyel rod met and no explainmentation was done	Tergat not and no explaneatables was done	Target not met. The re municipally hea il approached SALCA to conduct the training The sale audit will be conducted by SALCA as well as the development of the questionners	Taget mat, the report was generated and submitted to council		RANSFORM
ris .	Ne	n n	nia	Service Provider will be confirmed as some and organization trainer process is compliand. (in be ambufued upon it with the dynamic of be current femoral year Organization trainer is the noneautry shap to derevis	På	The Labour Relations (Other could not excuse the saure dates with response department due to conqueste to the conqueste program. The program to be understand in the 2 rd quarter of 2016 femorals year.	The Labout Relations Officer could not exercise the earth respective deals with respective departments due to be compared program. The program to be understann in the 2 rd quarter of 2015 fearcoal year.	Through SALGA 169 working group, 8 ass brought to the brought of the municipality's advance multipuddes in the programme of capacitary concilors. The programme at the carried breast by SALGA in the 3" suggested.	74e	Same adversary	NATION AND OR
Facilitate the appointment of OHS officer	n/a	Tran 10 employees	3	Descriptions of John Descriptions	Engage and Conducte with potential service providers for capacitation of kinnagers, Supervisors and Union Representatives on disciplinary procedures	All employees in MA's Office, if reache and Community Services Community Services Department signing code to growth of combuct	Corolud 1 eeeson	a) Collect Sulfa Audit Questionaire b) Frant SCLI process and appoint service provide	Submit report on the status of all pending legal cases	and of the same	ORGANIZAT)
Target mail-Appointment of CHS facilitated and will commence duty from the beginning of Fabruary 2016.	3	Target met : 13 benefizierige transd in the 2nd quarter	Pris.	I larget mad Progress report on the implementation of 30 residentialists of Documber and digits sees requested to normissie officiale to serve in the committee by the 15th July 2015 Implementation to start in February Implementation to start in February	Fugat mai: Engagements tock place with SALI CA who will contact the run capacity building program for the manicipality Engagements tock place in a November and implementation will be a place in Fabruary 2018	Target not met. Corporate Services and Community Services employees agreed the code of conduct de	Taysh red. Fine beasons instead of one were conducted on opportantead code of conduct during the period.	Target not met = We were advised that SAL CA offer We were advised that SAL CA offer described with regards to provision of satisfacts with regards to provision of satisfacts submitted request to Me Magazageme of SAL CA offered to Satisface the program on our behalf (see lister detect 30/98/2015)	Farget met— pail Report on the status of all pending legislations was submitted to the legislation of the 10th December 2015. The council responsible on soon as committee evaluable on soon as committee desired seators from these		ONAL DEVELOPMENT
ala	ē.		n/a	•	3	Region to dynamics and computing colonials and provided	— on	Although 6 is a singletary requirement to nexpectate countries on the Rules of Cortice and Deligation were resident 6 and offer and Deligation were resident 6 and of not make a relevant flamorist some to do so in the lest nourise of their political period. Having been selected their political period. Having been selected the countries of the lest offer their political proper to consider the controlled through an open factor process as events and the controlled through an open factor process as events of the serving on our behalf The familiar that there approximate SULCA to conduct the through our political The familiar that the controlled the strang of our behalf The familiar that the controlled the stranger controlled the stranger of the stranger of the controlled the stranger of	100		
Establish Health and Salely Constitute	explaned 1 Francial Employee Welness Pro	Train 20 amployees	Fil 5 vacani posts	Osserspions	Implement capacity building missales for Managerit, Supervisors and Union Repni on Disciplinary Procedures	All employees in Technical Survivas Department eigrang Cook of Corduct	Conduct 9 seguen	65	Submit report on the stitute of all pending legal cause		
lety Target met. Heath and Salety refa Committee established	Taget net - 1 Francel Embloye Welmes Program	Target met - 8 beneficianse into	Toget not. If recard posts Bad w/a	Taypi mai-Program raporton designing of Jan Descriptors	Target not met-Allenderoe register erd mitube	Target met. all employees at grang. Technical Services Signed code of conduct	Target mer- 1 sequent conducted	500 M	ety (Terget met- freque met- freque met- freque met et blan of all parrofreg lagid cases as the import reas submitted to the count of meeting of the 31st March 2016		
Francy of Health and Sat Commission	Implement 1 Prypiral Employee Wellness Progra	Tran 20 employees	FI 6 vicari pota	Submit report on the Development of AT's to Council	*	25	Conduct it session	***	Submit report on the state of all pending legal cases		
i spel nek	Tergel nd mpl ,no implementation	Tergel mel ,e tolel (d.31 employees were transid	Target met. 11 vacancee filled during the period under review	Tagga mult be report on the development of All's has been submitted to Council to Sound	94	5	Not Achered	2	od Target met: Report on the seasu of all pendings legal cases as the report was submitted to the council meeting of the 31st Merch 2018		
3	The program could not be incommodated due to congested program. This program set be undertaken in the Jrd Counter of the mod thermial year.	76	70	**	96	***	Reason to drawlate and compline message and proclad	42	20		
Institutionalised OHS	Emplement 2 Integrated Employee Hellmann Programs	Tran 60 employees	Fill 11 vacant and budgeted posts	Develop Job descriptor for all 319 positions in the organogem	1 Cepacity building intentive for managers, apprehiers and union representatives on desprinery procedures	All employees in all depairments warms code of conduct	4 eesscons	Capacity bubling intellige on adhering an experience to Rules of Order, System of Delegations and Rules and Responsibilities	4 raports submitted to Coulted on the section of all perioding legal cases		
Trepet met as the ocupetional in Health and Safety Officer was appointed. Health and Safety Committe established and members of the committee	Ferget not met, carly 1 Employee 1 walkness programme with combined combined 9	Target mel 103 trainings were n conducted	19 Vacancies Blad	Target multi the report on the of medicine to control the second submitted to Council to Council to Council the second submitted to Council to Council the second second second second second second second second second se	Tergel not met	Eaglet not need.	Toget not met, criy 2 seeucra 1	The indicator was removed. The operation of the operation program was going be conclused in perfect when the SALCA. The program was surplused the flowership was been concluded in the flowership was the flowership with the flowership was the world the flowership was the serior of the flowership was the serior of the flowership was the flowership was primary advantable to be appeared to the program of the flowership was primary instead to be functionly year instead to be the flowership was offered the conditional year which new concentrations in the flowership was which new concentrations in the flowership was which new concentrations and the contractions in the flowership was which new concentrations are set of the next flowership was which new concentrations are set of the next flowership was the flowership was the flowership was the set of the next flowership was the set of the	4 reports, were submitted to Council on the status of ell pending legal cases		
*	The program could not be accommodated due to competited program. The program will be undertaken in the 3rd Quarter of the need financial year.	N/a	n/s	3		A significant number of employees signed code of conduct fearward also to the conduct fearward also to the deal their this fearward also to the deal their this fear and the conducted by the Labour Raisborn who readed on cooperation from various of rectorates which is sometimes was not fearborning. The project will be conducted in the next fearman are well seen to the conducted and the seen the seen the conducted and the conducted are well before planning and conducted as a fearman and the case the previouse occasion.	The dispetiment only namenged to conclud free out of four essessors. This was due to the fact that planned code of conclud seessors with percent processors to the fact that planned the maximal way to the processor for increasing code on the held due to the that due to the held due to the that due to the presence of the other presency making to see and far other presency making to see and the other planned to the presence of the other planned to the presence of the other planned to the ot	***	re		

B. A

20 Test	Job Crustion - EPWP and CWP				Witter and Synthetics	Principle from	Administration	Ward Committee Functionality	Settlement 1	Menicipal T facilities	Archives and Facords Management S
	To salve for By foundation on the American Property by 2017 and beyond		# Q.9		To ensure efficient. By exconomical and exqually provision of in written and ever Co. Services by 2017. Po and beyond	11 A	To make By a departmental operation by 2017	To entrare the By effectiveness and cay effectiveness and cay effectiveness (Committee Structures)	To facilitate Py provision of quality of I and decent human decomments to assume the BCRM comment are with economic economic with a seconomic economic provision of the BCRM comment are with economic provision of quality and provision of quality and quality a	To ensure efficient By effective and on compliant managed ma facilities by 2017 and beyond	To ansure efficient By efficience and less subjected and municipal econds by 2017
	By craining jobs brough CMP		By augmanding Community Waser in supply in Peerston	C 0 7 7	By upprading easts of available programmer of a n Schnessel East. Cookinase and Pearston (WHTW)	NUAL PERF	Seveloping rational procedure resis	By Incitioning H capacitation of ward to committee structures	By finding promition H of housing de development intuitive in as per Housing Sector Plan	By developing policy M on the maintainance of di municipal buddes	By developing by developing the property of the following ment of the property
No of jobs created through EPWP	Δ.	No of boreholes C septending a spread for driling a Drilling of 3 boreholes and sequepring of 2 boreholes and connect them to the pump incuse	Propress on the 1 refurbished existing C borefoles at	No of business 1 plans developed to a source funds for upgrading vesses E	Competend of all Phase I of SE 2 with The 3 cm	5	Developed operating procedure manual	No of capacitation facilitated	No of housing 3s development de inserves facilitated int	Marrianance policy developed	Developed Imagened Record Management estangy
SSI work opportundes	400 CWP	1 Procept Agent Agent spappornind co	Principal Agent Information of the Consultant opported	Consultari në appointed, Deegn draverge done and EIA conducted for	1 Consideré de la caponida de la caponida de la caponida de la caponida de la constructor de la constructor dente completed constructor dente completed	REPORT IS	8 8 2	0 Co 944 Fu	Stouring Over development Imple trillatives Plan	9/2	
98 0. m²	8 9 77 E 10 10 10 10 10 10 10 10 10 10 10 10 10	Adverturing for a Ter specialist for (Cardynologist) cor correlations and apportment the sof	-	3	Backup gemerator Ten imptolletors gen	ERVICE DE	Conduct enalysis of Target departmental analysis operations	Conduct Audit of Tiery Weed Committee impli Functionality	rnerático	n/a	n/a
Target med. The frumber of jobs created is 86	0 Terget met. The botel number of jobs created it 473 by end Sap) (200 jobs created and Sap) and it seat/75 by end June)	Terpet nex The Advert for a specialized consultant was done			Target like The back-up generator was testaled.	LIVERY AN	met départmental le vee conducted	Tergal not need and no implementation was done	laggel med, the replamentation plan was breakpad		
70	2	N ₂	NI.	100	36		N ²	The corporate Council program could not accommodate the capacitation of Ward Committees as the Manicipally embarked on IDP-Public Parricipation The project to be started in the 2 rd Counter of 2016.			5
		No of bountoies against	Advertising for a pump testing contractor	nin	1 Commonweal of so 0.84 training and completion of the social 2. Sair of the 28 day point of the 78 day completion completion		Develop staft HR procedure Manual	Facilitate 1 capacity building interve per errium	Faciliste staluhodor argagement session for 1. Acquisition of Land for Human Settlement 2. Provision of Bulk erhastructure	1 Develop dreft Maintenance policy 2. Consultation with Internal stateholders	Refresered and eigement of the Orat being saled Folocoid Management Stralegy
20 Target met The number of jobs creased was 61 (all these apportments are done in the 1st quarter)	(4) Tright met. The book number of jobs created is 475 by end Oct [Lat of 180 number since July (2015)	Toget net Egyt boeknes were drieud einch bus were further developed	Tergel likel. Adverting was done and the continuous was exploited.	nła	I Tergel for field Training has not yet dotted as the control indicates that it should be control and anoth after the project has been completed in the Commence in February 2018. The 28 day percod was done and completed in the WWTW was commanded in the WWTW was commanded in the WWTW as in commanded in the WWTW as in commanded in the Control to 515. The 28 day has operation period sea non- daining October. That are period the field operation period is 4 nonethe including the 28 days and the actual training of 3 months This set be effected by the Controlor that down period mic December 2015 to mid- lanuary 2018.	ELOPMENT (TECHN	Targal sad - Draft HR procedure matrial developed	Terget met - Capacity building Inflative eas producted on the 27rd December 2015	Tagel nel - Facilisto angagament session with Marzama Trust, possion with Marzama Trust, possion of Margama critica and the Office of the Premier on the exquisition of Mestama Land Over and above that session Marzama Trust with management of internal consultation process.	Target not mel - Draft Membrancoa Proloy developed and consultation with internal stake/holders commenced in December 2015	Target net: Relimented and alignment of Dreft Integrated Records Management of Stating commenced in November 2015. Over and above that the reference of Policy also commenced the Management Policy also commenced
ab .	of the state of th	00	3	n/a	nte	ICAL SERVICES)	7.7	8	nds	Rymons, ly dyvelon and corrective measure not provided	2
8	Ha	Indutor to contactor to subset offers 2 bring of 3 boreholes Equipming of 2 boreholes Correction of 2 boreholes Correction to reservoir Drilling of 3 Drilling of 3	Reluthen 1 existing boreholes	2 Developed Business Plans (BP)submitted to DWS (one for Cookingues and one for Pearston)	1 Contruston of the 28 day period for ethanet complience	Section 1	Develop dist procedure menual	Fadiste cepasy building relative per arrum	Facilitate updebrig of incarry needs regaler and the destrution of the deeds	N3	1 Consultation with internal polarization 2 Submit to Council for approved
Targel met + The number of jobe orealed reas all (only 11 newly appointed perspents and 2 absorption but 36 contracts were remeated)	8	Target net. It was to the third that the third that of the third production to the third that t	Target feet 1 fourth own refurbation, where the pump was rejucted and the pump house west the refurbation in security the ecounty box strick security the ecounty box strick	Target Met + The business Pars; has been submitted to the DWS (armile on the follow up of the BP aubmitted)	To regar the Meet Tender were done transverse the actual receiled from the lab per not yet complying with the required transferred by DNS The 26 day period could yet be finded dut to the non-complaints of the test restules.	Section 1 from September 4 debter	Tergel not med	Taget not met an implementation was done	© Targel mel. Housing needs register updated and destructure of ide deeds carebrated.	N-B	Target roof med.
85	90	00	ris	rin	The results of the efficient will be bested of Agatament in the hemical dowing will be done to provide the results. The stomadd period to femilies he sets set be end of June 2016	process in the second	The draft processes menual is recomplete and will be complete by the end of June 2016	A capacy bulling interties could set be held during the sem due to congleate for marripal program. The program will be concluded before the end of the current fearcrait year.	R.O	efe	The draft Integrated Records Managament Strategy bypithm with the policy were developed and sere conclusion to virtual from at substractions. As comprehensed salar-bodie evapament session will be concluded before the end of the control francial year. The same will be concluded before the end of June 2016.
*	n/è	1 Combination of a pump house 2 Compilion of the project	Complote snag let by 29 April 2016	rin	Commencement of an OSA mining and completion of its looks	Service Conject	Submit final draft cupy for Council Approval	Fadiste I capacily building relative per arrum	Facilitate implementation of Housing rectification projects	Submit to Council for approved	nto
78	nda	Toget Met. The pump focuse has been constructed and completed	i Tergel Mei. The strag lad was completed.		Target letal (at The project is complete but for efficient of quality dose not comply with the DMS standards OLAL travely has commenced.	dimension (a), paintings and dealling out to a second	Target met final draft copy was submitted to Council for Approval	Target and and an implementations seen	Target may - Implementation of Housing neclectation projects was holistand	Target met, Mentenence policy exbridited to Council for approval	140
8	3	020	nee	orte	Three is too much blood conter it he plant feet is coming the mit a deamed in the about and there is not enough bacters to break down the shadps Too much shadps is devented to the is temporary pond. The temporary pond were used because loss of may go be frough the west and bloods the plant serveral ferrest functional of the plant serveral ferrest functions and the plant Serveral for the area of the plant Serveral for the plant Serveral for the plant Serveral for the area of the plant Serveral for the area of the plant Serveral for the plant Serveral for the plant Serveral for the plant Serveral for the plant statistic for resolve the matter by the 3rd of August 2011.	Andrew Comment		Considering that the current term of and committees is coming to an end by the 3rd August, it was distinct to excure members to stand the second Copacitation will be done in the next familiar year where here word committee member will be traved	100		
120 Work opportunities	3	verbose sighaed. 3 boreholes ed and 2 boreholes equipped an model to the seaviors spidom of pump houses	Religibuleed 3 existing boreholes	3 5	orphael Upgrade WWTW in ormane East (phase 1)	N. C.	Develop 1 HR procedure manuals	acidius 3 capach) building treativ or artum	Findinia 3 prompen	Develop e maintenance policy	Davelop Integrated Record Management strategy
Target mail 133 work opportunities were or select		Tegrit mel grinut, 3 borerboles of borerboles of deleter and previous equipped and corrected to the recognition of the recognition of the recognition of the recognition of the properties of th	Treps met. These borshrides were tested to establish the yeard The existing pump was rejumed in one breshrie and the pump house was refunded in che was refunded and the pump house was refurbahed.	Target mel 2 business plans in developed to source funds for Cookhouse and Pearston (WWTW)	The principal care of an about the completion of the efficient of the effi	To your Justice Reporting Asserting Asserting Assertance Prince Assertance Prince Assertance Prince Assertance Prince Pri	Target mar. 1 HR procedure manual was developed and submitted to Cauncil for approval	V Eaget not met, only one capacity (programme was conducted A A B B B B B B B B B B B	Togot mai 3. Indebes were interpreted if addituded explanment instance with Mechanism Trust, Dispartment of human Selfements and the Other of The Permit on the occasion of Mechanism Land Ones and above that assessed	Target met ,manderænce policy into	Target met as the transpraind Af- Record Management Strategy was adopted by Coundi and the cound's resolution is tracked in the life as endorror
	I CNP has been instroved from the Technical Services Described Services has tro power and control over the pleasant of CNP per and control over the pleasant of CNP of CA CA The target for 2 CD & CA - The target for an CD target for and the made in any open per technical technical control target for an CD target	021	Print	72	There is no much blood of content in the given that is a content in the given that is a content in the given that is content and make it and should be be adopted for the temporary pord was used because lots of stags got should be the temporary pord was used because lots of stags got should be the temporary pord was used because lots of stags got should be should be desired to be our foreign and of the paint. Employment of the maintenance is the content and remove the accesses and and the held between B (2014 and the abbattant to reache the	essain furrendia à l'Are crustice àction	2	Committee to correct committee is coming to an end by the 3 of August I was discounted to a source members to stand the seasons Capacitation and be seasons Capacitation and be desired in the committee of the seasons Capacitation and be done in the next feature in the next feature in the medium of the seasons Capacitation and be done in the next feature in the seasons Capacitation and the seasons Capacitation in the sea	8		3
24	20	19	56	13	5	4° G		2	7	<u></u>	11.

Roads and str Sold Wate marking cold marking tools arrandes in BCRM by 2017 and beyond To ensure a well maintained clean and healthy ensurement by 2017 and beyond To ensure suproved denking seator quality and sustainable valer resources by 2017 and beyond. y To ensure uninterrupted electricity supply by 2017 and reduction of Electricity tossess mojeding programmes By conducting extravers compagns on waste management Agrovitie cemetary By sourcing funds to develop roads and storm water maintenance plan By Develop weller resource meintenence plan and be adopted by council By implement and light meloring and light meloring and y light meloring switch gase By recluming energy bases from 24% to 22% in 2015/16 By reducing electrical outages in the rural metwork By stengthering functional EPWP steering committee by upgrading Sports facilities and parks No of aware campaigns cambacked d Appointment of a service provider for design of 0.5 km of road leading to the to Auroritie Cemelery Authoritied carriebey land fenced Programmes Combucted 'S reduced in electrical outages in the sural network Number of buen plans developed Approved credible Water safety plan Work completed p quarter as per meternity project schedule Seasol (grene in pecuciar) Current Aeroville cometery, ROD on new cometery Recycling see currently issend to a private operator Conduct area(1) presumess dumpargus & submit programme report to Community Services Porticis Committee Advertise for a contractor for Presiston and Continues Reduced electrical Temper met, electrical outages in the rural outages in the rural meterorit by 5.2% meterorit were reduced BR dby 05% Target mei 2 campaigne serre conducted and programme submitted to Community Service standing Committee Target mat. The advert of the sports field was out on border. Traper not mark The session took places to session took place but the South terminishes were markets seen and conditionable as fewer more than the session to the session to conditionable as fewer was seen no political companion to dissipation to seen on political companion to dissipation to seen on the session to conditionable as fewer was seen no political as never years to be markety A market to the markety A market to the markety A market to the session to dissipation to dissipation to dissipation to the seen to t Target not met/bases entrudeed 0.41% outsiness

Target net -street lights

evere controlled and

meland Apply for extension of Records of decision (ROO) from DEDEAT Conduct One (1)
awareness compaigs &
submit programme
report to Community
Services Porticito
Committee Reduced electrical outages in the rural network by \$ 2% Sheet lights that are controlled and metered per quarter aduce by 0.5% Target not met. The Specification of the Committee and Enhancem committee and Enhancem committee and the adjudication com set. The 20 service provider could not be service provided as a result of SCAL processes (Point specification where all the out furnishment according met the contents). Target not likel. The target is besed on 80 fauth bogged and intend to neduce it by 5.2% where in Q2 we only actioned 3.6% in 42 lauts bogged Application I Target not met The steering commits did not set as there was no political head appointed to champion the meeting 1397K To review the operations and toactivate the contractly multimary. In
the 2016 and the SCA processes to follow
all. Than the appointment and the
communications of the project will sent
the as soon as these processes are
s) finalized. y Did not meet the target se a result of enductive load used during engation by farmers where don't have control over The department will install reactive capacitors which will act against any losses se The sesson could not his piece finere I sesson from the period political charpenium for the committee.

Appointment inters will be issued to the relevant officials and a councilor to be part of the committee by end January 2018. Conduct orne(1) measurement compaigns & submit programme report to Community Services Portfolio Community Services Portfolio Target met / Farget med.

• SCM processes new trailed and
the service provider was appointed
for both sports fields in Cookhouse
and Premisor. In Torget Mar.

1-The larges is beend on 100 faults
togged and immat to reduce it by
25%. The lattle togged event 4,1 for
the quester. The size in indication of
the quester. The size in indication of
more them 55% reduction of destinges
in the sure level. because also
clear marse area done for every access
to the faults on who Farget liet:

The meaning of streetlights was done to control energy usage and loss. The energy bases were reduced through collection of date on take and energy bases are collected by the therete department in their protect, and induced electricity bases were macrowered by 5 17% Target met - The steering committee of set and the political head and director were expounded to champion the programma politically and administratively as per EPVET TOR guidelines Target Met

Progress Report on the feesibility
sludy was conducted Combuct One (1) answerses compaign & submit programme report to Community Services Pordato Committee Owning 1 and submit business plan to source funds for the development of Roady and Storm Water maintenance plan construction of a second pilch in Paleston and Cookhouse Street lights that are con witherwapien and submit ocured duce by 05% Target met. The continuous hee
h commenced with construction of
eccurar pitch in Pearston and
Constructe Target not met. The project has gone to the specification currentine but could not proceed any further. Terpet met. The business for plan was not developed however the actual roads and atormwater as maintenance plan was developed and submitted to ocuncil for adoption Target met. The water fresource maintenance plan was developed; submitted and adopted by Council In Target met. The larged is based on 100 back tagged and intends to reduce it by 5 2%. The shade tagged were 30, for the quantur. The is an exchanged of more than 50% or exchanged of more than 50% or exchanged of more than 50% or exchanged and provided than 100 back to the shade of the sha Target mat. The water safety pi was developed, submitted and adopted by council Jeda pelas Target Met. 4 30% Reduction of energy losses by Target met. Street lights : controlled and melaned 1 There are a proposal for the road to be a constituted by the Canada. Development Agency (CDA) on behalf and BCRMA. A meaning were test between CDA and BCRMA to finalise the proposal by the and of August 2016. Four (4) averages programme repurs Appointed service provider for deeign of 0.5 km of road leading to the to Average Currently Reduced electro network by 21% stop 1 Water Safety Plan adopted by council Target not met The stemming committee did not sit in the 1 sit and 2 nd querter because there sees no political hand appointed to champion the meeting The meeting set in the 3rd and fourth. A quarters in Target not met. The project has game to the specification committee but could not proceed any further Target met. The business plan in a sea not developed however the social roads and stormwriter maintenance plan and developed and adopted by Council Target met Electrical in cutages were reduced in the natal network by 61% (39 faults ve 100 faults) Target not mail. The contractor commenced with construction in a Mary 2016. Leveling of the siese were done brigation pipes were lact. Sub-end drainings has been matalised. Taget net 11 Campagns were conducted Target met. The water resource in maintainence plan was developed and adopted by Council fargal met. 1
makey plan was davel
adopted by Council Target not met Jasses were reduced by 1 95% The water reliqued and The sensor rould not tall a place in Oil & Oz because a mere was no appointed obtained chargement for the controllar or committee.

The Appointment lealers were assured to the relevant officially and a councilor west appointed. The project regarding the model before the facilities from the beam moved to facilities for the facilities for the facilities for the facilities for the model of the facilities for the complex passing of the conneity years are contained to be done informally (hence the project on an of advistaged externally).

2 (4) - The lencing project is moved to Cut of the 2016/11 formarcial year. There sees a proposed for the road to be constructed by the 5 Candul Development Agency (CDA) on behalf of BCRM. A meeting sees hald between CDA and BCRM to simple this proposed by the and of August 2016 The function was need-writered in January 2016 and the contractor was appointed in March 2016. The contraction on commercial in May 2016 and will completed by the 31 August 2016. Did not meat be target as a neutro of inductive brook used during engation by lammer where his objectment of not have control own. The dispartment will install neutron appointment with will act against any losses Orle. Performance largets for O.3. & O.4. These been deterred to the 2016 of \$7 deemed by the 2016 of \$7 deemed agent (2017) have seaded in the service provider being unable to proceed with the privace of the property permed. 29 24

B. A

	Supply Chain Management	Ravensee	Asset Management Control	Ann Seption	Library Services		Commonage as Presed		Traffic Services						Environmental Health Issue
	To ensure effective, efficient, economical and compliant with SQU processes by 2017	To reprove the manufactally several bare to 50% by 2017	To enture complete and effective Asset and Fleet Management by 2017		To promote a culture of learning amongst the communities of BCRM by 2017 and		of To enture that arrando are supl serry horo public roads and private properties to ensure safety of road users and private properties by 2017 and		To ensure , that all roads users comply with the roads and braffic level by 2017	10					To ensure healthy environment to improve human health by 2017 and beyond
By convering meet for Bid Committees	By moretarny compliance with relevant SCM M legislation 7	By Implementing Revenue Extensionness Stre	By maintain a CRAP compliant Asset d Register		By conducting thrany sweeness campaigns smortly the communities to promote callure of	By conducing the prevention sessions to programmes to schools and communities	By constructing pounds	14 - Mark	By conducing lew enforcement programmes						By implementing intervention measures to receip the conditions to small place to the conditions to making from unhealthy human environment.
trigal Number of meetings convened for Bid Committees	Number of SCM reports submitted to Council	Total municipal own revenue as a % of the total extual budget	P Updated and credible Asset Register		Number of pre twentees campaigns canducted	No of the prevention examples programmes conducted	Number of poun constructed	Number of roadblocks conducted at strategic areas	no of law education programmes	Number of season for bacteriological	Number of Impectors in restaurants (complance with Regulation R962 of 2013)	Number of Impediona in butcheries (complence with Regulation R962 of 2013)	Number of inspectors at child care tacibles	Rumber of Inspections in general food- handing premises (curiphenus with Regulation R962 of test to	Number of heath and hygiene na education campaigns conducted
Maeings cores	A reports submitted to ad to Council in 2014/15	of of	Assel Regator r tuly GRAP complant				Commonage and Pound Und		e e	168 samples	Ten (10) Inspect done	6 inspecture du	3 repectors dan	100 inspectors doze in general tool handing premises	
nad Convene 3 meetings for the quarter per Bid Conventise	1 SCM report to 15 Council per quarter	55% Timprove curalishes entrual revenue base to \$7.5% 2 Tuble previous quarters report to France Committee	ot Submit an updated credible Asset Regular to the Auditor General by 31 August		0 One library awareness campaign	O Conduct 1 fire sensioness program	Chamerig of a construction plan for the pound in Somerest east	O Pr	O nde	42 water samples taken	Ten (10) impediors dare in rediorard	Three (3) impactions done butcheries	Four (4) impection done in child-care facilities	40 Impactors done and in general food- handing premises	© One (1) health and hygiene education program
Target met ,] meetings Bid Committee Meetings were held	Target mai, the report ter was submitted to council	Fagatinal mot1 a6 00% of revenue wa acheved from the baseline of §5% 2 The previous qual report was balled to France Committee be	oct Target met -AFS with Asset Register were submened to AG by the 31 by August 2015	MUNICIPA Standy decor	Targel met, one library secondess campaign e conducted	Target met, 3 fra ann avar erest program were dane	Targel mel "den has t drawn for the Somers East pound	ηδα	réa	Target met,54 can were taken	Target med - 10 in impositions were done in restaurants.	Target met - 3 in impactions were d butcheries	nt Target met = 4 inspections were done in child care tackless	na Target mai – 40 empecture were done i general tood premises	Target met : One (1) heath and hygiene education program was conducted
etrgs n/a lestrys	council orbi	5 *	web rote ore or the 31		ign was	rrines.	as bean of	n/a	nta	ties n'a	orne in	donem	one in	ese in	968
Conse the Ou Conse	per qu	The larged could not be imped could not be impediately not be impediat	1 Ass 2 As		One (i	Conduct 1 fire exercises proy	Appoint	Conduct from	Conduc leavers' school is	42	dona in	Three (2)	Four (4) done in a hadition	40 impo general premises	One (II) hypene program
Convene 3 meetings for Ti the Quarter per Bid ox Committee 5	1 SCM report to Council To per quarter or	1 Improve currelative 1 Improve currelative 1 2 70% To 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1	Asset vertication ex Asset Reconciletion 2.		Dee (1) Brasy Ta awarawasi campaign 11	200	ment of earlice Te	dolack at a	Conduct 1 school Ter leavers' programme in 1 2 p echool in 1 ward	r samples taken. Tur 57 r	Ten (10) inspectants Ten done in restaurants	Three (1) impedons Tendone in butcheries Fo.	Four (4) impections Turn done in child-care See backing	4 5	
Terget Auchered. comerced 3 BSC meetings. 3 BSC meetings. & 5 BAC meetings.	Tagel Met - SCM Report mandating SCM compliance submitted to Court on 30 October 2015	1 Tergal mel - 70% schened 2 Report labed to France Common 01 December 2015	Target Achieved – verdication do exper absolute report Target Achieved – Asset reconciliation ettached for period to date		Target met: 1 Strary eveniences campaign wes conducted.	Tergel mel - 2 he everences programmes were done	Eggel not met	Target met- 1 Raedblock done in Semerest East	Tagel met- 2 projentmes done in Ward 2 and 3	Targetmal- 57 earspies were taken	Targel mark Elevan (11) Impectors dane	Target met- Four (4) impedans dans	Target mei- Seven (7) impedions done	Terget mel - 40 premises impected and 8 hewker fucifies impected	Tagal met: Seven (7) campaigne were conducted
n)	7 <u>2</u> 02	3	76		75	På	Exchinical services and one re- sermand to construct the facility were of stall included in the reconstant of the frattic Services budding This approach of Internal construction was regarded as more cost-effective	rie .	n/o	*	장	où	3	3	d ste
Converse 3 maetings for the Quarter per Bid Committee	1 SCM report to Council per quarter	Improve cumulative erruel inverse base to 775% Telle previous quarter's report to France Committee	1 Appel verification 2 Appel Reconcileton		On Bay process carryings	Conduct 1 is a ammones programme	e Somethel east	Conduct 1 readbloct at a strategic area		42 weier tumples blum	10 impeture dans in rectauraris	3 impudions done in buddherses	Care inclus	1 1	Conduct One (1) health and hygiene program
Targel met - ozwened 4 BSC Meetings,5 MEC Meetings 8 4 BAC Meetings	Target Net - SCM Report monton SCM compliance submitted to Council on 25 January 2015	1 Fargat not met — only 65% activeved: Instance of 27.5% Comments agreed to the foreign of the comments of th	Target Achieved — verification done se per assorbed report Target Achieved — Asset recordisation standard by period to dear		Target met (1) are library awrenees compagn was conducted	Togel mat (4) fin assamment programmes done	Turget not med	Targel mei (1) roadblock dune in Peerstanj	Taget met (1) programme done in ward 4 (Pawretze)	Targel met (50) samples were taken	Turget mei (11) Eleven impachons done	Target mei i foar (4) inspections done	done	1 11	Targel met (4 campaigns were conducted)
	8	Own Reversus fell ballow projected larged because to projected larged because to when Open about Cent and accident of the Cent and Cent an			644	ole	3	n'a		na	a	90			
Convene 3 meetings for the Cuarter per Bel Committee	1 SCM report to Council per quarter	1 improve cammidative armudi revenue becammidative previous base to 75% previous quarter's report to France Committee	Asset verification Asset Reconditation		One (1) library swareness compage	Conduct 1 live awareness program	Construction of pound (comerant east)	1 readblock conducted	Conduct 1 School leavers Programme in one (1) school in one ward	42 water earrytes taken	Ten (10) inspectors done in restaurarits	pactore done in	8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	epechans dans in general handing premises	3 2
Target Achieved convened 4 BSC meetings; 5 BEC meetings, & 5 BAC meetings	Target Met - SCM Report markstrig SCM complemos submitted to Council on 26 April 2016	1 Target rod mel - only 70%, achieved intensed of 17%, 2. Report labeled to Frances Committee April 6 June 27 (6)	Targel Achiered - verification down as pre attached inport down as pre attached inport 2 Targel Achiered - Asset recursitions attached for period to date		Target met 1 library exercises compagn was conducted.	Target met 3 fire averance programmes were done	Targal root med	Target met 1 Roadblock dane in Somerset East	Tagpi met 1 progenme done in Ward 2 (Somered East)	Tergelmel 55 samples aven taken	Terget met Ten (10) impoderni dene in restaurariti	Target met Five (5) Inspections done	Siz (5) impedans dans	Target mat 62 premises inspected	Targel mel Three (3) campaigns were conducted
W/A	16/A	Own Revenue fel below proposted target because the nutropially old set emplament? The writer make replacement? On programme 8, the internal dealt collection. This reduced the promoting of the proposition of the promoting of the	WA,		n'a	¥.	strukten was idaliyed d.e. to traked SS M processes washing in chestasing for materials and non- distruction of local businesses in the bases. The project has been moved ptill 17 FY	NA	W.A.	ARI	1964				
Te convene 12 Meetings per arru- per Bel Commisee	4 SCM reports to Council per ennum	To intorione the municipality's assessment base to 75%.	Sahmit as spoked and modiles Asset Register to the Auditor Gener by \$1 August		for (4) thay secures compage with Physician reports	Four (4) the prevention energiness programmes	E TO	TRaditions conducted		168 water samples	Forly (40) impactants done in	Twelve (12) Inspections date in buddenies	child-care facilities	d premises	Four (4) heath and hygiens education program
Terpel Achieved, 14 BSC, 16 BEC, and 17 BAC meetings were conversed for the year	um Target trait. A reports were campiled and submitted	Turget not met. 70 % achteved	Target mei. Submit en updated ar and credible Assert Ragister to the Austor General by 31 August		Tagal mei ,4 campagns wee conducted	Tiegel tod, 12 meetwoes cempaigns were conducted	- 2 8 2	Teget net 3 roadbox wee	1	226 samples were	Terget mil 42 respectores dans in restaurants	ne done		197 mbocken was conducted	renne ses conduted
rie	n/a	Own Revenue del belore propunde l'argel benanse lhe manicipality del not un incipality del not un planner le preparerre à the resonated polyacerre à the resonated dels collection. The solution it prevent collection frough special cerupality and new Brilling to be implemented to meet terpate of 2016717	ora		76		due to protected SCAR due to protected SCAR processes realizing in re- advertising to realize and non-appreciation of focal non-appreciation of focal non-appreciation and to project than been moved to 2016/17 FY	3	702	n/a	76	2		3	nta .
52	53	ε	å	19 co		å	2	à		"A	-	/)		x 9	x
									V	C	2	1			

		Palaming and Professacian management		Fraud and Acti- Corruption		Internal Controls	Facial	1			hdigeri Kerugameni	Operation Clean Audit	Financial Contro	
		to entare development of a credible heapstand of benedipment of Development Planning (IDP) Implementation, importing and evaluation in order to incustorial and maintain on order to incustorial and evaluation and development of the production and development of the production of the		To ansure effective implementation of the Fraud and Anti- comption Policy by 2017		To ensure effective Audit function and an improved compliance and chain administration 2017	To ensure officient, officient and officient and officient and officient of the officient o	Die of the last			To ensure commundes have access to free basic services	To achieve un qualified Audit Opinion without matters By 2017	of To ensure effective emplementation of enternal controls by 2017	
	By arplementing service Delway & Budget implementation Pleas aligned to the IDP and Budget	By expovering quality of QP in the west presented processes and publishers – with full publishers of functional of funct		By reviewing and institutionalization of the Fraud and Arti- comprison policy		By monitoring implementation of audit action plan (name) and external is audit recommendations		1	By conducting Quarterly Outreach Meetings	By updating the Indigent Register to capture qualifying beneficiaries	By convening indiged shearest commission meetings	By improving internal controls and processes	by deve proceeds	By cleanlying and reporting on unsufferzed, irregular frustees and estated expenditure
	Armuli report submitted to Council for edoption	Complete and Compl	Number of workshops on had workshops on had and and-corruption hald to aducate employees	Reviewed Fraud and Arth-comption policy and prevention plan adornated to council for approval	No of audit committee meetings held quarterly	8 -8"			No of quarterly indigent outreech meetings conversed		No of Indigent Shering Committee Meetings convened	No of audit action to plan reports andicating number previous issues resolved submitted to AC & NPAC		Number of reports submitted to council reflecting unsufferctual requier furiess & westeld Expendiare
	13714 Annual report A	Approved IDP 2015/18		2014/15 Fraud and Anti-comption policy and Prevention Plan	4 AC meeting held 2014/15	4 progress report and the 2014/15 Action Plan				indigent register updated in 2014/15	indgeri Steering Committee medings convened	qualified sudd	4 developed procedure menuels in 2014/15	Raports submitted to Council in 2014/15
	Amedinport is complision and Pa submit to AG and su PTINT	I IBP Rap Forum 11 Meating 12 Submit Dath (DP) 02 process Pan by Cound for 10 adoption, adoption, to 10 adoption, to 10 public comments		n/a	1 audit committee Tr meeting hald by 31 C August 2015 h	Quarter 4 progress T. report on 2014/15 pt Audit Action Plan to submitted to AC by 30 August 2015	Developed Record 11 partormance 12 information 5 Similard Operating P Procedure Manual		To conduct 1 Indigent Outmach Indigent Outmach Indigent I	n/a	Convene 1 indigent 1 Seering Committee 5 meetings for the Quarter	Table 1 quarterly replementation of 2013/14 Audit Action plan report to Audit Committee & MFAC indicating resolved previous issues	P/B	i quarterly report to Councel reflecting unusbracted erregular: furthers & expenditure
	Target met - Armuel Report compiled and submitted to AG and PT/HT	I lingul mel 4DP Rep Forum seel held Date 10 PP Processe Plan all pDP Processe Plan all pDP Processe Plan all pDP Processes Plan all pDP	-		Target met – Audit Controlles meeting was held	Target mat -quanter 4 progress report submitted to AC by 30 August 2015	Target met: Record performance Information Stendard Operating Procedure Menual		Target met - tradgert Dutreach Meeting was convened in ward 4	z	Target mel + Indigent Seering Committee meeting was conversed	Target mat -quantierly explanational report explanational report exclusive and explanational report exclusive production plan was about to Committee & NP AC Audit	n²a	Target not met-uports were submitted
	8/3	E.	3	n'a	rita	골	78		Na State of the St	94	77'8	3	ρď	The unsuffercool engage fudded in agent fudded in seeded coproduce report see only fudded in august and included in august and included in suffercied separately to Council The report will be authoritied in the next council meeting 20 October 2015
	Armail report completion	1 Cardad environmenta scan filmational executaria (Rep Forum meeting	96	秘密	1 sudi committee meeting hald by 29 January 2016	Status quo on 2014/15 action plan and New 2015/15 Audit cuctoms improvement Autor Plan submitted to Audit Committee by 29 Lieizury 2015	Conduct entrishing for Countil and Officials and submit Record and submit Record streams information Standard Operating Proceeding Menual to Council for approval		To conduct 1 indigent Outreach Meetings for the quarter	*	Corvers 1 Indiged Sherry Committee meetings for the Quarte	Table 1 quarterly implementation of 2013/14 Audit Adem plan report is Audit Committee & MPAC missing resolved previous issues	Develop 5 procedure meruses Submet 5 procedure meruses to council for approval	1 quantury report to Council reflecting Unanzessed irregular of Fusteur & Washald In Econolius
	Taget met Areust report ere or	il Targit mel -Environmental scan was a done Struchy ward blassed joinning and the report was presented in the up brum		No	Target met – Audit Committee meebrg for the quarter was held on 13 November 2015	Terpat met -the status quu report for 2014/2015 Audik Action Plan was submitted to the sucifi committee 13 liber 2015 Creat Audik Action Plan has been developed act will be exchahopped during the 3rd quarter	Tayon mul-the sortation sea had, however the manifery did not collete as most councidors where not sealable and the document was created to management for inputs and scipited by Council.		Target achieved – 1 meeting convened in Ward 5	100	Terget Achieved - 1 ISC meeting convened on 16 December 2015	1 Target Net - Audit Action Plant basked in APAC on 15 Dec 2015. 2 Talked Audit Committee on 13 New 2015.	1 Target Mal - 6 Procedure menual developed: 2 Target Mal - 6 Procedure menuals approved by Council on 10 Dec 2015	Target Net - SCM Report with UF-8W feb submitted to Council on 30 October 2015
	ns	No.	5	**	nia	85	aŭ.		7	8		766	98	200
	1 Submit draft Annual Raport to council. 2 Advertise exponent report, 3 Conduct Annual report Public hearings 4 Submit 8 en report to PPT_LGTA_AG and SSDM	In Conduct Strategy Penning Seasion, 2 (DP Ray Forum Makeing, 2 (DP Ray Forum Makeing, 2 Submit Dash (DP for approved, 4 Submit Suproved Draft to PFT_LGTA-VG and SEDIM & Advertise Orall 10 (P	70	Review Fraud and Anti- costupilon policy and Plan have draft	1 audi committee meeting hald by	Frei quetierly progress repor agenet 2015/16 action Plan submitted to AC	**		Conduct Field work in all 8 wards to capture new applications	Convers 1 Indiget Sheiring Committee meeting for the Quarter	Convens 1 Indiged Sharing Committee meetings for the Quarter	Table 1 quarterly emplementation of 2014/15 Audit Action plain report to Audit Committee & MPAC Audit Committee & MPAC endocating resolved previous essues	Develop 5 procedure men.	releading UF&W
	large not - draft Arrual Report submitted to counted, Report shortened and the Arrual Report man preserved to the public and suffer submitted to the relevant selectuides	g Terpet met	772	Target met - Oralt reviewed policy circulated to officials and councilors	Target not met -due to non- evalutably of the same AC members which led to the meeting not quarterly	Tergal not mal –The report was compled, however due to non-erralship of the some AC mamber which lad to the reweigh not quantiting and the report was not submitted.	72 6		Target Not Met - Feld work did not commence in Q3, only scheduled for Q4	G Targal Achieved - 1 ISC mealing commented on 30 March 2016	Targal Acheved - 11SC meeting convened	Target Not Net - Audit Action Plan tokind to NFAC on 20 Merch 2016, Item prepared for Audit Committee but AC did not meet	pale 1 Tergel mei- 6 Draft procedure manuale denecipaed	Target lake - SC-let Raport with UIFEH submitted to Council on 26 January 2016
	3	24	N.	NA.	The meeting could not be held to due to rion-evaluability of some AC members which led to the meeting not quarating	The report was compled provinced as the complete provinced as the complete provinced as of some AC members which lied to the meeting and quantiting and the report was not submitted the report was not submitted. The meeting to be hald during the 2 rd exek of April 2016.	200		*	**	NA	AC meeting sea scheckled for Merch, but could not quorate Meeting test franching postported to April an item to be considered then		
	25	1 Contact IDP motimore 2 IDP Rep Form 3 Submet final IDP to council for sproved, 4 Submit approved Famil to PFT_LGTA, Alt and SBDM 8 Adventee Free! IDP	100	Conduct workshop and submit to Council for approval	1 audit committee meeting held	Second quarterly progress roport against 2015/16 action Plan submitted to council	n/a			Converse indigent Shering Committee Meeting to Correider applications for Approval Table Recommended Updeside Indigent register to	* 2	Table 1 quarterly explaneration of 2014/15 Audit Action plan report to Audit Committee & NPAC indicating resched previous stoses	Develop 5 procedure mansale, to council for approval	1 quarterly report to Council relacing Unauthorsand Proglain Fruitmen & Westeld Expenditure
	94	li regal mai (IDP Rodethoers combacted (IDP Rap Fourn Held and IDP Submitted to council for opponent and all the velowant state-accidents.	SOA.	Target met - The workshop was hald on 23 June 2016 and the policy was adopted by council on 30 June 2016	Target met - 3 Audit committee medings were hald as Ediouri: 14 April, 25 May and 25 June 2016	Target met Second Quenterly progress blaw up report rese submitted to the acid committee on the meeting of the 1 cts. April 2016 and then a strated follow up report reas submitted on 26 May 2016	W		Target Met - Faict work did commence in CG. There sees 3 Outreach Meetings hald (Wardt Ad. Ward3 and Ward2)	Furget Acheved - Indigent Committee was provided the updates on Indigent Registration & Council approved the updated Register on 30 June 2016		1 Terget Mei - Audit Action Plan tabel to REAC on April 2718 2 then tabel to Russel Committee in April Mey & June 2016	Target Met – 5 Procedure mensula developed and approved by Council	Target Met - SCM Report with UIFAW submitted to Council on 28 April 2018
	154	AMA	66	**	NA	re/A	•		WA	160A	The dispartment fished to convene a second meeting due to congested schedule of meetings in June 2016 Target induced to 1 meeting per quarter in 2016/17	AVA	NA A	NA
	2014/15 Annual Raport	Develop Crudble (IDP 2016/17	Corduct 2 sessiones existings on Final and And compitanity 30 Ame 2016.	the Fraud prevention and nion policy and submitted for adoption		Submit 4 quantily progress report on the implementation of Audit Apon to Plan and as well as new 2015/18 to Audit Committee	Approved Record performance information Standard Operating Procedure Minruel		To carebook 4 Quanturly Indigent Quareach Meetings per Enerceal year	To have an updated Indigent Register approved by Council by 30 June 2016	To converse 5 indigent Seering Committee Needings per aroum	Table 4 quarterly implementation of Audit Action plan reports to Audit Committee & IMPAC industry reached previous issues	Develop 10 procedure mercale	4 querierly reports to Council reflecting Unaufromed Impaler, Fruities & Westeld Equindure
	Terget net/Annait Report was on generated and submitted to Council for approval	Target mat, Chadable IDP Developed	nt.	Target met - Fraud prevention and enti-comprison policy reviewed and adopted by council	Target met - 5 Audil Conscilee in meetings hald in 2015/16	Sergel mat- 4 quarturly progress submitted to council	Target met Record performerce information Standard Operating Procedure Manual Procedure Man		Target met - 11 indigent outreaches hald during the year	Target met Jagster appoved 30 June	Target not ned 4 out of 5 meetings were hald	Empet met, 4 reports were tabled	Turget met 11 has been developed	Tuggel mad A reports were submitted 2 reports in quarter 2
	79	76	This influence and target was poorly plemed as we can only working the evolution or an approved fraud policy the hand policy will be approved in the 4th quaffer and the workshop will be conducted in 2016/17 FV during the first and hand quarter 2016/17	N.	n/a	79	000		n/a	**	The department failed to convene a second meeting due to convene a second meeting due to convene a second schedule of meeting in June 2016 Target reduced to 1 meeting per quarter in 2016/17		rita	748
9	B	£	63	62	61	8	59	1	×.	57	us en	×	£	2

CO A

IT Communication and Connectivity			CE-A	beforested and Communication Technology					Public Participation		
To ensure a relactive officiant and officiant and officiant for systems for systems for the systems of the syst				To ensure a nelable, efficient and effective ICT function by 2017 and beyond					Ensure effective, cificated and compliant public participation by 2016 and beyond		
by upgrading custorial servers, network commentally and belightene system	By developing an ICT Strategy	By enturing further than the control of CCT Steering Committee	By developing and implementing IT Security measures	By reviewing ICT policies emusky		By strengthering inter- governmental relations		By implementing the public participation strategy	By reviewing public participation stategy	By conducing departmental performance reviews quarterly	
Progress on upgrade IT intreductors	Developed ICT Strategy and submitted to council for approval	No of ICT steering committee meetings hald quarterly	No of reports submitted to ICT Shering Committee on the implementation of IT security measures	Number of ICT policies reviewed and submitted for approval	Number of KGR meetings convened	Reviewed IGR s. Terms of Reference	Number of Reports on Indexws implemented by Gov Depts within 8CRM admitted to Council	Number Public parhopation imbizo Avortatiop convensed per quarter	Reviewed public parkicipation strategy	no of performance reviews conducted and reviewed by Internal Audit	
		ICT Swerry p. Commisse approve TORts		7 IT Policies	IGR Stucture	TOR approved by council			Public perhapsition strategy reviewed and submitted to Council for adoption	4 performence reports	
Upgrade PABX for telephone system and connect all offices	Develop lumps of reference for the ICT Straings by	Convers 1 ICT d Sheary Convides meeting per quarter	Submit I report to ICT Shering Committee on the emplementation of IT security measures per quarter	n/a	convene! ICR meeting per quarter	nia	Submit I report on initiative implementally Gar Dayl to Council	Constact 1 public participation session	nła	Constact on implemental purchastrant or the passwartners for the 4th quarter 2014/15	
Target mail - PABX for rate halophone system was upgraded and offices were connected	Target mai - TOR's were of a developed for ICT Strangy	Targel met 1 ICT Steurng Pile Committee meeting was tonnemed	Target met - 1 report was submitted to ICT Steering Convention on the implementation of IT security measures	pila Pia	Target met + IGR Meeting afa was held with IDP Rep forum	n/a	Target met - The reports site were generated and submitted to council	Target mel -public rifa pericpation session was hald for all ward (6)	702	Target mat -institutional lafa performance assessment was conducted for the 4 th quarter	
Install weakers connectivity for the offices that are not connected to the current VPN redwork	Procurement for the ICT Strategy terrols entraned and appointment by	Convene 1 IcT Sterreg Committee meeting per quarter	Submit 1 report to ICT Stearing Committee on the Implementation of ICT security measures per quarter	25	Convene 1 IGR meeting per quantier	Review TOR and submit to Council for Approval	Submit 1 report on influence in processor by Car Dept to Council by Car Dept to Council	Contact I public participation session	3	Conduct an institutional particularies for particularies for the 1st quarter 2015/16	
Targal met -erreises connectivity installed	Target not met - The terms of reference were submitted to supply chain and letter requesting the use section 32 of supply drain management regulations was seet in Camdeboo Municipality	Plaget not met = The meeting view cohadused for 30 Nov 2015 and invitations were sent out to the markbest however the meeting dut set due unevalubility of the marken The next meeting is rescheduled by end January		Påd	ng Targel met - IGR Meeting convened	M Target met ,TOR's developed	Target mat, & reports were submits to Council	Target met, the meeting was held	70	Conduct an institutional Target met -performance revens for performance revens for (still quarter were conducted the 1st quarter 2015/16	
På	The forms of reference were authorities to exply chain and letter requesting of the upon and letter of septiments of the upon the	I regal roll mai. The inserting seas scheduled for 30 Nov 2015 and indicators were sent out to the indicators were sent out to the of marches however the meeting def not at the unevaluability of the members. The next investing is reacheduled by and alterumy.		eb	94	ni e	E .	eta	rib	ris.	
Develop terms of reflerence for femile processes of the Data center prises 1	K.	Convine 1 ICT Sterring Committee meeting per quarter	Submit 1 report to ICT Sherrip Committee on the implementation of IT enough measures per quarter	ets	Convers 1 ICR meeting per quarter		£	Conduct I public participation seeson	Renne Púšk patkupatkn #20g	Conduct an Imphiliphonal parlicrimation inviting for the 2nd quarter 2015/15	
Target met 108	rês es	Target met I CT Swarreg eta Committee mealing ses compand	10 M	3	Target mel – KGR Museing convened into	69	20	Target met ,the meeting was had.	Target met	Tagel mai-performance reviews for life 2 rd quarter were conducted	
Construction processes and Tender processes for data orear phase 1	64A	Comment of Citizeners Committee meaning per quarter	Schimi 1 report to ICT Shawing Committee on the supplementation of IT exactly measures per quarter	Review 7 Pictoss and submit to council for approval	Convene 1 IGR meeting per quarter	n/a	20	Conduct 9 public perinqueton session	Conduct workship for countries and committee and committee and submit to Council for approval	Conduct an Institutional performance servine for the 3rd quarter 2015/16	
s and Target met -Data conter has been data constructed and completed	154	g Taggi mg 8 KG Sherrg convente meeting wer convend	3.				NA	pation Terget met. Public participation resourn was hald		Tagel mel institutional the performance review for the 3rd quarter 2015/16 was conducted	J.
¥	844				樹木	163	WA	NA	MÅ	NJA.	
Upgraded telephone system and Metwork correctivity phase 1	Develop ICT Stalegy and admit to Council in approval	Convert ACT Swarg Connets meetings	Submit emports to STS Seering Committee on the implementation of If security measures	Review 7 Princes and econsi to Council for approval	Converse 4 ICR meetings		*	Complaid & Public Principesson	Review Public participation strategy material to Council by approval	4 institutional qualitarity performance reviews and 4 Qualitary Polannal Audit reports on PMS	
Target mat -Data center has been constructed and completed	nta	I larget met 4 ICT Steering Committee meeting were convened	Taggil net. 4 apports submitted to ICT Steering Committee on the implementation of IT security measures	Terget met & Policiae were Seriewed met aubmited to council for approve!		ă	9 2 2 9 2 9 9 9	ession was held	Target met Public Perhapetion Strategy reviewed	Tropot me! All 4 installants of partnerly performance reviews were conducted and 4 reports were produced utermined to council 4 Quarterly internet Audit reports on PAIS were generated by the AI	
72	Due to lack of sufficient funds and the project will be store in the next financial year	78	nJa	nla	néa	n/a	Oue to lack of participation of government departments in the classification of several programmes and IGR meetings, flexible the manageality does not get progress reports on the progress inclumental by government departments government departments.	3	3	£	1.7

